

[illegible]

	APPROVED FY 13	ESTIMATED	FY 14	FY 14 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME	\$ 127,881.92	\$ 125,656.50	\$ 152,788.36	\$ 128,022.07
5145 - LONGEVITY PAY	\$ 1,977.33	\$ 1,977.33	\$ 2,768.33	\$ 2,768.33
5196 - SICK LEAVE INCENTIVE	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
5148 - CLERICAL INCENTIVE	\$ 575.00	\$ 575.00	\$ -	\$ -
5194 - CAREER INCENTIVE	\$ -	\$ -	\$ -	\$ -
5713 - TRAVEL ALLOWANCE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TOTAL SALARIES & WAGES	\$ 134,034.25	\$ 131,808.83	\$ 159,156.69	\$ 134,390.40

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	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
<b>UTILITY CHARGES:</b>				
<b>5341 - TELEPHONE EXPENSE</b>	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL UTILITY CHARGES</b>	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
<b>SUPPLIES &amp; MATERIALS:</b>				
<b>5531 - DRAFTING/ FIELD EQUIPMENT / SUPPLIES</b>	\$ 500.00	\$ 475.00	\$ 500.00	\$ 500.00
<b>5420 Office Supplies -Plotter Paper</b>	\$ 100.00	\$ 75.00	\$ 5,925.00	\$ 5,925.00
<b>Plotter Pens</b>	\$ 450.00	\$ 900.00		
<b>Plotter Print Heads</b>	\$ 650.00	\$ 650.00		
<b>Maintenance Cartridge</b>	\$ 75.00	\$ 70.00		
<b><u>Software Maintenance/Upgrades (5427)</u></b>				
<b>AutoCAD Map 3D: 2011 to 2013, 2@\$2,900.00 each</b>	\$ 5,800.00	\$ 2,500.00	\$ -	\$ -
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	\$ 7,575.00	\$ 4,670.00	\$ 6,425.00	\$ 6,425.00

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	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
<b>EQUIPMENT &amp; CAPITAL</b>				
-5849			\$ 16,000.00	\$ -
OCE TDS320 Digitize Plotter/scanner/printer				
<b>EQUIP &amp; CAPITAL EXPENSES</b>	\$ -	\$ -	\$ 16,000.00	\$ -

CITY OF TAUNTON				
FISCAL YEAR 2014				
EMPLOYEES	TITLE/POSITION	RATE OF PAY	YEARS OF SERVICE	LONGEVITY
Mark Slusarz	City Engineer	\$ 84,027.91	7	\$ -
Gwendolyn Borden	Information Specialist	\$ 43,994.16	25	\$ 2,768.33
Position Request Not Funded	Engineering Clerk	\$ -		
Total		\$ 128,022.07		\$ 2,768.33